

GENERAL GOVERNMENT PROGRAM

General Government Program includes the services and activities of five City departments and one service area: City Manager's Office, Finance Department, Human Resources Department, Information Technology Department, and Legal and Judicial Services.

General Government Program

City Manager's Office

Programs:

City Manager's Office Administration

Finance Department

Programs:

Financial Management

Human Resources Department

Programs:

Human Resources Administration

Information Technology Department

Programs:

Information Technology

Legal and Judicial Services

Programs:

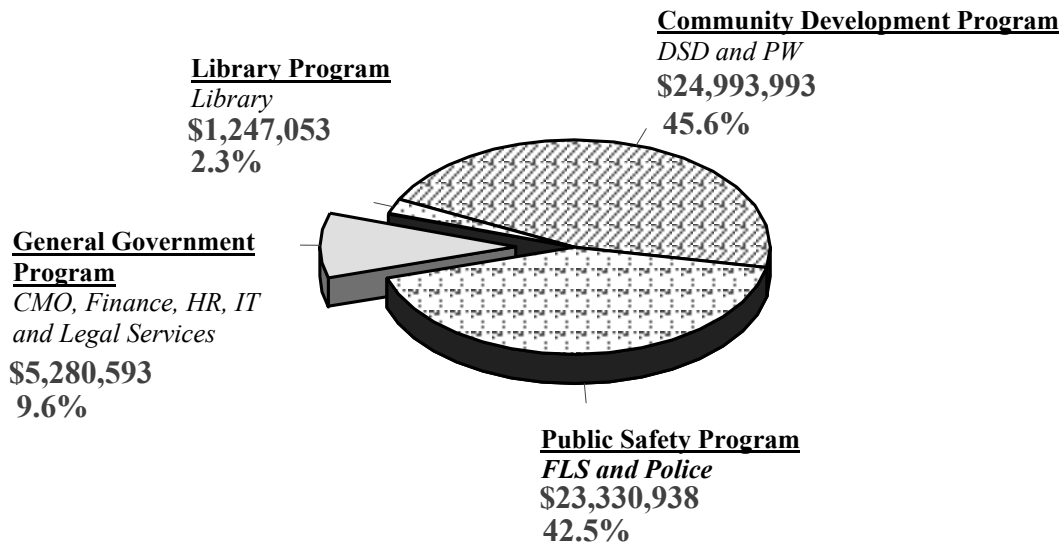
City Attorney

City Prosecutor

Municipal Court

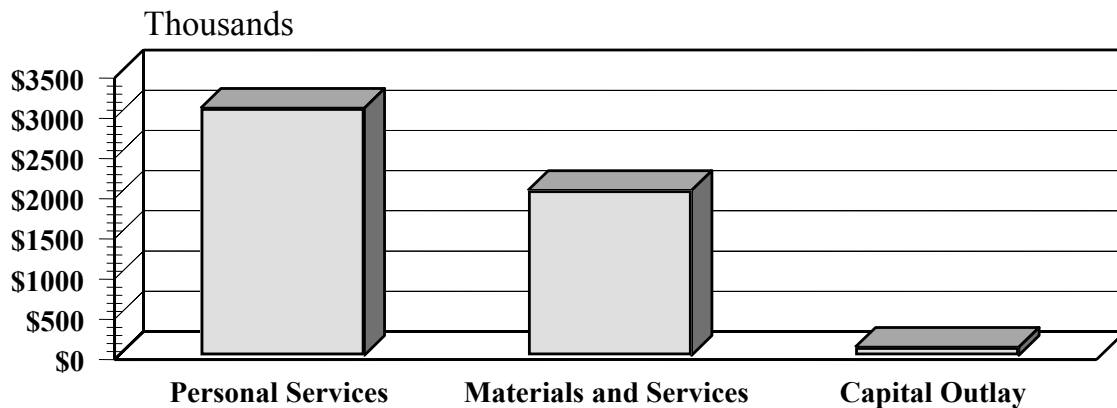
FY04 OPERATING BUDGET

All Programs: \$54,852,577



FY04 Operating Budget By Expenditure Category

General Government Program Only



Expenditure Category	FY04 Budget	Percentage
Personal Services	\$ 3,073,512	58.2%
Materials and Services	\$ 2,105,564	39.9%
Capital Outlay	\$ 101,517	1.9%
Total	\$ 5,280,593	100.00%